Governor Tim Kaine's Transportation Plan - Financial Impact on the Northern Virginia District

SAFETEA-LU Earmarks	Dedicated Regional/Local Funds - Known Benefit	<u>FY 07</u> \$ 232,129,923	<u>FY 08</u> \$ 183,083,173	<u>FY 09</u> \$ 201,109,422	<u>FY 10</u> \$ 218,612,443	<u>Total</u> \$ 834,934,961
Primary System Funding 26,741,250 26,014,555 27,869,557 30,844,729 111,460,001 219,296,750 32,600,000 52,600,000 52,600,000 52,600,000 52,600,000 52,600,000 52,600,000 50,000,000 50	SAFETEA-Lu Earmarks	77,859,500	-	-	-	77,859,500
Secondary & Urban Systems Funding 52,613,173 51,183,408 54,813,435 60,686,734 219,296,750	Public Transportation Funding	74,916,000	105,885,210	118,436,430	127,080,980	426,318,620
Statewide Competitive Programs		26,741,250	26,014,555	27,859,557	30,844,729	111,460,091
Increase Local Cost Sharing	Secondary & Urban Systems Funding	52,613,173	51,183,408	54,813,435	60,686,734	219,296,750
Protect Corridors	Statewide Competitive Programs	199,019,000	241,442,000	251,577,000	233,754,000	925,792,000
Improve Statewide Planning		62,500,000	67,500,000	67,500,000	67,500,000	265,000,000
Manage Demand 10,000,000 12,500,000 12,500,000 45,000,000 239,500,000 239,500,000 239,500,000 239,500,000 24,000,000 239,500,000 239,500,000 239,500,000 239,500,000 239,500,000 239,500,000 239,500,000 239,500,000 230,500,000 239,500,500,500,500,500,500,500,500,500,50		25,000,000	50,000,000	50,000,000	50,000,000	175,000,000
Capitalize Transportation Partnership Opportunity Fund	Improve Statewide Planning	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
Increase Interstate Highway Funding Statewide Bus Purchase Program 10,000,000 43,442,000 43,577,000 53,754,000 179,292,000 10,000,000,000 10,000,		10,000,000	10,000,000	12,500,000	12,500,000	45,000,000
Details: Dedicated Regional/Local Funds SAFETEA-LU Earmarks (100% match) Metrorail Railcar Storage 20,000,000 - - 20,000,000 150,000,000 - - 15,000,000 150,000,000 - - 15,000,000 - - 15,000,000 166 Westbound - Idea 66 16,000,000 - - 16,000,000 - - 16,000,000 166 Westbound - Idea 66 16,000,000 - - 16,000,000 160,000,000 160,000,000 16		50,000,000	67,500,000		47,000,000	
Details: Dedicated Regional/Local Funds		· · ·	43,442,000	43,577,000	53,754,000	
Metrorail Railcar Storage	Statewide Bus Purchase Program	10,000,000	-	-	-	10,000,000
Metrorail Railcar Storage						
VRE Rolling Stock 15,000,000 - - - 15,000,000		20,000,000				20,000,000
Fe6 Westbound - Idea 66			-	-	•	, ,
Telework			-	-	-	
Alexandria, VA Eisenhower Avenue Intermodal Station Improvements, including purchase of buses and construction of bus shelters		· · ·	-	-	-	
including purchase of buses and construction of bus shelters Alexandría, VA Royal Street Bus Garage Replacement 104,500 104,500 Arlington County, VA Columbia Pike Bus Improvements 731,500 Crystal CityPotomac Yard Busway, including construction of bus shelters 627,000 627,000 Arlington County, VA Pentagon City Multimodal Improvements City of Alexandría, VA - City-Wide Transit Improvements 250,000 250,000 City of Alexandría, VA - Potomac Yard Transit Improvements City of Alexandría, VA - Potomac Yard Transit Improvements City of Alexandría, VA - Potomac Yard Transit Improvements City of Alexandría, VA - Valley Pedestrian and Transit City of Alexandría, VA - Valley Pedestrian and Transit Fairfax County (U.S. Route 1) Public Trasportation improvements Fairfax County (U.S. Route 1) Public Trasportation Center Fairfax County Route 1) Public Trasportation Center 418,000 PRTC - Buses for Service Expansion Metropolitan D.C. Regional Transportation Coordination Program Alexandría, VA - Washington Street improvements Haymarket, VA. Washington Street improvements Leás Gainesville Internodal Federace Miden I-66 inside the Beltway Widen I-95 between Rte 123 and Fairfax County Parkway Widen I-95 between Rte 123 and Fairfax County Parkway 3,200,000		1,000,000	-	-	•	1,000,000
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Dedicated Regional/Local Funds - Known Benefit Public Transportation		<u>FY 07</u>		FY 08		<u>FY 09</u>		FY 10		<u>Total</u>
Capital Match - 95% - based on FY 06 plan										
Fairfax Connector WMATA	\$	11,500,000 33,017,000	\$	3,431,000 35,329,000	\$	1,380,000 34,407,000	\$	1,118,000 35,720,000	\$ \$	17,429,000 138,473,000
Arlington Transit		879,000		931,000		942,000		713,000	э \$	3,465,000
Alexandria Transit (Dash)		3,344,000		2,034,000		2,069,000		2,032,000	\$	9,479,000
Virginia Railway Express		7,155,000		6,848,000		6,322,000		6,102,000	\$	26,427,000
PRTC		2,349,000		1,119,000		927,000		1,342,000	\$	5,737,000
Virginia Regional Transportation Association (VRTA)		133,000		126,000		114,000		336,000	\$	709,000
Operating Funds - based on FY 06 plan										
Loudoun County Office of Transportation Services	\$	150,000	\$	508,500	\$	655,500	\$	723,000	\$	2,037,000
Loudoun Transit		88,000		298,320		384,560		424,160	\$	1,195,040
Northern Virginia Transportation Commission		13,821,000		46,853,190		60,397,770		66,617,220	\$	187,689,180
NVTC - Virginia Railway Express		1,758,000		5,959,620		7,682,460		8,473,560	\$	23,873,640
PRTC		719,000		2,437,410		3,142,030		3,465,580	\$	9,764,020
Town of Purcellville		3,000		10,170		13,110		14,460	\$	40,740
Highway System	•		•	00 044 555	•		•	00 044 700	•	
Primary System, including projects such as Rte 15 safety improv.;	\$	26,741,250	\$	26,014,555	\$	27,859,557	\$	30,844,729	\$	111,460,091
Rte 7 widening; Rte 50 traffic calming; Rte 120 pedestrian crossings										
Rte 123/Rte 1 interchange; Rte 1 Transit Improvements; Rte 234/Rte 1										
Secondary and Urban Systems Funding										
Alexandria	\$	6,520,027	\$	6,342,845	\$	6,792,692	\$	7,520,533	\$	27,176,097
Arlington County		4,236,654		4,121,523		4,413,830		4,886,775	\$	17,658,782
Dumfries		239,715		233,201		249,740		276,500	\$	999,156
Fairfax		1,132,017		1,101,254		1,179,357		1,305,726	\$	4,718,354
Fairfax County		21,478,944		20,895,253		22,377,185		24,774,917	\$	89,526,299
Falls Church		544,145		529,358		566,901		627,645	\$	2,268,049
Herndon		1,055,302		1,026,624		1,099,434		1,217,239	\$	4,398,599
Leesburg		1,618,784		1,574,793		1,686,481		1,867,188	\$	6,747,246
Loudoun County		4,843,768		4,712,138		5,046,332		5,587,051	\$	20,189,289
Manassas		1,797,623		1,748,772		1,872,799		2,073,470	\$	7,492,664
Manassas Park		602,447		586,075		627,641		694,893	\$	2,511,056
Prince William County		7,615,202		7,408,259		7,933,667		8,783,765	\$	31,740,893
Purcellville		206,192		200,589		214,815		237,833	\$	859,429
Vienna		722,353		702,723		752,561		833,199	\$	3,010,836